

Unemployment Insurance

DESCRIPTION OF MAJOR SERVICES

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management's objective for the program is cost containment. Unemployment insurance claims filed by former county employees are monitored, reviewed for eligibility, and challenged when appropriate to prevent abuse of the program.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

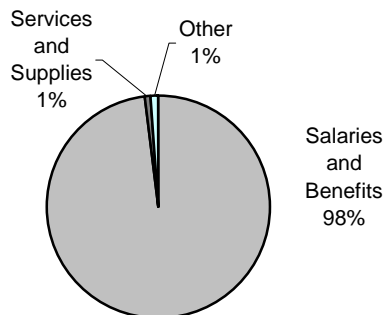
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	2,529,061	2,700,000	3,694,366	4,000,000
Local Cost	2,529,061	2,700,000	3,694,366	4,000,000

Workload Indicators

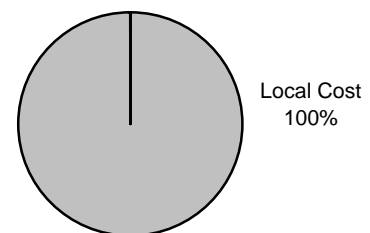
Unemployment Insurance Claims Paid	-	-	1,719	1,600
Total Protestable Claims	-	-	374	300
Protestable Claims Ruled in the County's Favor	-	-	118	150
Maximum Weekly Benefit	-	-	410	450

In 2003-04, estimated costs are significantly more than budgeted due to an increase in the number of claims, which is attributable in part to the countywide reduction of public services employees and increased unemployment benefits. In 2004-05, budgeted appropriation is increased to reflect the expected trend of rising claims costs, which is due mainly to increased unemployment benefits.

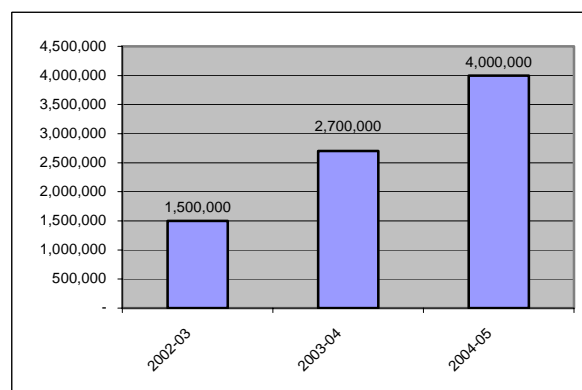
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Unemployment Insurance
FUND: General

BUDGET UNIT: AAA UNI
FUNCTION: General
ACTIVITY: Personnel

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	3,632,866	2,625,000	3,925,000	-	3,925,000
Services and Supplies	11,500	25,000	25,000	-	25,000
Transfers	50,000	50,000	50,000	-	50,000
Total Appropriation	3,694,366	2,700,000	4,000,000	-	4,000,000
Local Cost	3,694,366	2,700,000	4,000,000	-	4,000,000

DEPARTMENT: Unemployment Insurance
FUND: General
BUDGET UNIT: AAA UNI

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	2,700,000	-	2,700,000
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	1,300,000	-	1,300,000
Subtotal	-	1,300,000	-	1,300,000
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	4,000,000	-	4,000,000
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	-	4,000,000	-	4,000,000

